

## **Program F: Regional Service Centers**

Program Authorization: R.S. 17:3781-3784

### **Program Description**

The eight (8) Regional Service Centers (RSCs) provide Local Education Agencies (LEAs) services that can best be organized, coordinated, managed, and facilitated at a regional level. The RSCs' primary role is to implement certain State-mandated programs that impact student achievement. The mission of the Regional Service Centers Program is to provide leadership and management oversight in implementing educational initiatives. The goal of the Regional Service Centers Program is to provide services that assist in the implementation of the objectives for educational initiatives designed to improve student achievement as established by the Board of Elementary and Secondary Education and the Legislature thru professional management and leadership.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,580,854	\$1,557,940	\$1,557,940	\$1,634,389	\$1,495,612	(\$62,328)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	16,055	16,055	0	0	(16,055)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,821,069	3,931,381	3,931,381	4,036,886	4,089,872	158,491
TOTAL MEANS OF FINANCING	<b>\$4,401,923</b>	<b>\$5,655,376</b>	<b>\$5,655,376</b>	<b>\$5,821,275</b>	<b>\$5,735,484</b>	<b>\$80,108</b>
EXPENDITURES & REQUEST:						
Salaries	\$2,785,949	\$2,816,012	\$2,871,006	\$2,976,001	\$2,991,066	\$120,060
Other Compensation	55,031	89,528	133,028	133,028	133,028	0
Related Benefits	490,817	599,028	633,986	700,151	663,944	29,958
Total Operating Expenses	260,278	1,012,858	765,029	765,825	695,119	(69,910)
Professional Services	78,591	227,503	252,503	252,503	252,503	0
Total Other Charges	682,777	910,447	999,824	993,767	999,824	0
Total Acq. & Major Repairs	48,480	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$4,401,923</b>	<b>\$5,655,376</b>	<b>\$5,655,376</b>	<b>\$5,821,275</b>	<b>\$5,735,484</b>	<b>\$80,108</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	71	75	75	75	71	(4)
Unclassified	1	1	1	1	1	0
<b>TOTAL</b>	<b>72</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>72</b>	<b>(4)</b>

## SOURCE OF FUNDING

This program is funded with General Fund, Fees and Self-generated Revenues and Federal Funds. Fees and Self-generated Revenues are derived from workshops and in-service training for LEA'S. Federal Funds are provided through the U.S. Department of Education Title 1, Title 4, and Title 6 of the Improving America's Schools Act, and special education funds from Individuals with Disabilities Education Act – Part B.

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$16,055	\$16,055	\$0	\$0	(\$16,055)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$1,557,940</b>	<b>\$5,655,376</b>	<b>76</b>	<b>ACT 13 FISCAL YEAR 2002-2003</b>
<b>\$1,557,940</b>	<b>\$5,655,376</b>	<b>76</b>	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
\$26,939	\$62,803	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$137,596	\$320,783	0	Salary Base Adjustment
(\$30,666)	(\$71,494)	0	Attrition Adjustment
(\$159,555)	(\$159,555)	(4)	Personnel Reductions
(\$20,718)	(\$48,301)	0	Salary Funding from Other Line Items
\$5,685	\$13,536	0	Group Insurance Adjustment
\$0	(\$16,055)	0	Other Non-Recurring Adjustments - Stat Ded from Deficit Elimination for Group Benefits
(\$7,438)	(\$7,438)	0	Other Adjustments - Cut to fund Group Benefits
(\$14,171)	(\$14,171)	0	Other Adjustments - Cut to fund Retirement
<b>\$1,495,612</b>	<b>\$5,735,484</b>	<b>72</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$1,495,612</b>	<b>\$5,735,484</b>	<b>72</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$1,495,612</b>	<b>\$5,735,484</b>	<b>72</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

\$252,503 Professional development related to special education, accountability and instructional strategies

**\$252,503 TOTAL PROFESSIONAL SERVICES**

**OTHER CHARGES**

\$34,156	Fiscal Agent agreements (State)
\$80,987	IDEA B (Fed)
\$79,293	Title 1 expenses involving Effective School Program Managers and their respective regions (Fed)
\$59,692	School Improvement expenditures (Fed)
\$44,381	Costs related to programs of drug abuse education and prevention, and violence prevention (Fed)
\$363,406	PreSchool/Federal
\$76,889	Infant/Toddler/ Federal
\$49,631	RSC/ Self-Gen
\$6,057	Miscellaneous projects

**\$794,492 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$205,332	Printing, postage, office supplies, rentals and indirect costs
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**\$205,332 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$999,824 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.

**\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS**